

Motions

Department of Health and Welfare Substance Abuse Treatment & Prevention	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	16.00	805,300	1,342,400	15,314,300	17,462,000
1. Sick Leave Rate Reduction		(600)	(100)	(2,300)	(3,000)
FY 2020 Total Appropriation	16.00	804,700	1,342,300	15,312,000	17,459,000
FY 2020 Estimated Expenditures	16.00	804,700	1,342,300	15,312,000	17,459,000
Removal of Onetime Expenditures				(4,110,000)	(4,110,000)
Restore Rescissions		600	100	2,300	3,000
FY 2021 Base	16.00	805,300	1,342,400	11,204,300	13,352,000
Benefit Costs			(200)	(5,000)	(5,200)
Annualizations		(805,300)			(805,300)
Change in Employee Compensation			800	21,900	22,700
FY 2021 Program Maintenance	16.00		1,343,000	11,221,200	12,564,200
12. Community Recovery Centers		500,000			500,000
2% General Fund Reduction & Exemptions					
FY 2021 Total	16.00	500,000	1,343,000	11,221,200	13,064,200
Difference from FY 2020 Approp.		(305,300)	600	(4,093,100)	(4,397,800)
		(37.9%)	0.0%	(26.7%)	(25.2%)

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